Summary - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2017 (Figures Finalised as at 2017/10/05)

Standard Classification Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
Capital Expenditure - Standard										
Governance and Administration		2 296 473	3 058 647	1 745 873	2 638 121	2 531 455	2 531 455	3 068 244	3 245 822	3 493 606
Executive & Council		317 600	309 853	377 283	659 479	765 052	765 052	1 213 525	1 151 445	1 691 767
Budget & Treasury Office		143 843	209 881	324 607	253 383	275 372	275 372	1 103 616	967 318	1 016 810
Corporate Services		1 835 030	2 538 913	1 043 984	1 725 259	1 491 031	1 491 031	751 103	1 127 059	785 029
Community and Public Safety		2 939 891	3 134 328	4 101 271	4 204 629	4 494 887	4 494 887	5 144 219	5 750 707	5 735 920
Community & Social Services		279 120	274 308	438 749	493 578	485 993	485 993	467 566	613 996	637 048
Sport And Recreation		517 055	343 256	315 663	314 072	352 534	352 534	264 511	290 070	318 817
Public Safety		247 493	427 949	405 140	464 876	500 818	500 818	604 329	526 752	382 801
Housing		1 720 434	1 901 450	2 655 488	2 686 399	2 890 772	2 890 772	3 539 373	4 079 190	4 113 733
Health		175 789	187 365	286 232	245 704	264 770	264 770	268 440	240 700	283 521
Economic and Environmental Services		4 446 881	5 502 834	6 872 973	7 494 934	7 147 563	7 147 563	6 368 628	6 631 828	6 922 268
Planning and Development		339 559	924 557	1 324 927	1 732 912	1 462 694	1 462 694	1 223 775	1 289 375	1 263 251
Road Transport		4 052 524	4 544 428	5 490 840	5 670 863	5 595 517	5 595 517	5 086 988	5 286 413	5 527 767
Environmental Protection		54 799	33 850	57 206	91 158	89 353	89 353	57 865	56 040	131 250
Trading Services		5 606 058	5 415 502	5 177 310	6 075 936	6 460 869	6 460 869	5 754 685	5 665 885	5 795 797
Electricity		2 953 249	3 232 774	2 722 221	3 658 698	4 173 296	4 173 296	2 793 457	2 799 997	2 773 372
Water		1 167 259	1 487 943	1 127 430	1 122 270	1 130 460	1 130 460	1 523 506	1 664 281	1 860 133
Waste Water Management		1 277 776	436 496	1 045 932	997 612	869 133	869 133	1 138 518	925 356	877 502
Waste Management		207 775	258 288	281 726	297 356	287 979	287 979	299 204	276 251	284 791
Other		59 923	31 250	92 274	59 248	63 588	63 588	83 840	60 399	93 062
Total Capital Expenditure - Standard	3	15 349 227	17 142 562	17 989 701	20 472 867	20 698 362	20 698 362	20 419 616	21 354 641	22 040 653
Funded by:										
National Government		6 317 738	6 092 529	7 578 396	7 544 004	8 298 246	8 298 246	8 738 726	8 847 152	9 449 991
Provincial Government		367 618	1 493 911	289 477	354 784	255 488	255 488	180 855	170 770	93 351
District Municipality		2 224	4 063	11 823	2 704	3 481	3 481			
Other transfers and grants		12 275	4 875	1 773	200	200	200	58 296	58 000	50 000
Transfers recognised - capital	4	6 699 855	7 595 379	7 881 470	7 901 693	8 557 415	8 557 415	8 977 877	9 075 922	9 593 342
Public contributions and donations	5	136 069	540 718	595 021	236 774	281 534	281 534	379 038	424 154	332 074
Borrowing	6	3 608 529	5 629 869	4 588 703	5 447 807	5 510 547	5 510 547	7 497 704	6 848 066	7 903 230
Internally generated funds		4 904 774	3 376 596	4 924 507	6 886 594	6 348 866	6 348 866	3 564 997	5 006 499	4 212 008
Total Capital Funding	7	15 349 227	17 142 562	17 989 701	20 472 867	20 698 362	20 698 362	20 419 616	21 354 641	22 040 653

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Gauteng: Ekurhuleni Metro(EKU) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2017 (Figures Finalised as at 2017

Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
Capital Expenditure - Standard										
Governance and Administration		319 024	414 329	613 377	916 506	1 084 457	1 084 457	1 499 742	1 441 454	1 568 104
Executive & Council		60 950	5 565	11 528	385 900	437 966	437 966	679 595	656 100	706 413
Budget & Treasury Office		124 847	167 571	275 498	223 991	220 376	220 376	819 708	784 904	861 691
Corporate Services		133 226	241 193	326 351	306 616	426 116	426 116	440	450	
Community and Public Safety		497 464	660 890	1 038 179	1 121 277	1 349 767	1 349 767	1 742 146	1 903 912	2 108 467
Community & Social Services		100 033	125 012	236 509	180 750	164 602	164 602	207 700	299 350	286 100
Sport And Recreation		122 117	42 147	75 135	64 060	85 840	85 840	81 000	98 150	147 200
Public Safety		128 177	223 136	189 520	237 170	306 351	306 351	360 770	307 000	237 000
Housing		53 584	178 604	424 796	550 497	710 359	710 359	1 001 526	1 087 712	1 293 467
Health		93 552	91 990	112 219	88 800	82 613	82 613	91 150	111 700	144 700
Economic and Environmental Services		908 302	945 620	1 338 699	1 796 799	1 555 999	1 555 999	1 638 018	1 770 395	1 847 100
Planning and Development		41 248	46 252	42 286	253 850	174 951	174 951	112 000	196 589	170 200
Road Transport		855 627	891 019	1 286 735	1 530 649	1 364 097	1 364 097	1 514 818	1 526 206	1 605 300
Environmental Protection		11 427	8 350	9 677	12 300	16 950	16 950	11 200	47 600	71 600
Trading Services		868 388	1 034 037	1 086 267	1 272 379	1 109 595	1 109 595	1 792 709	1 785 518	1 861 970
Electricity		375 222	524 288	490 902	648 829	648 829	648 829	717 700	717 200	745 151
Water		269 434	353 191	293 306	318 500	288 655	288 655	356 400	511 150	683 000
Waste Water Management		116 400	80 838	173 225	175 300	45 900	45 900	552 159	388 668	266 319
Waste Management		107 332	75 719	128 834	129 750	126 211	126 211	166 450	168 500	167 500
Other		19 123	14 288	17 344	24 000	31 088	31 088	43 340	37 399	55 062
Total Capital Expenditure - Standard	3	2 612 301	3 069 164	4 093 865	5 130 961	5 130 906	5 130 906	6 715 956	6 938 677	7 440 702
Funded by:										
National Government		1 495 287	1 642 429	2 118 921	1 850 283	1 794 293	1 794 293	2 294 664	2 403 096	2 556 554
Provincial Government		19 156	5 012	27 342	26 473	30 859	30 859	15 000	9 000	9 000
District Municipality										
Other transfers and grants								50 000	50 000	50 000
Transfers recognised - capital	4	1 514 442	1 647 442	2 146 263	1 876 755	1 825 152	1 825 152	2 359 664	2 462 096	2 615 554
Public contributions and donations	5	26 259	1 700							
Borrowing	6	838 118	971 607		1 790 950	1 856 087	1 856 087	3 434 508	3 487 770	3 853 786
Internally generated funds		233 482	448 415	1 947 602	1 463 256	1 449 667	1 449 667	921 783	988 811	971 363
Total Capital Funding	7	2 612 301	3 069 164	4 093 865	5 130 961	5 130 906	5 130 906	6 715 956	6 938 677	7 440 702

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Gauteng: City Of Johannesburg(JHB) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2017 (Figures Finalised as at

Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
Capital Expenditure - Standard										
Governance and Administration		1 477 635	2 136 900	729 810	1 259 428	999 639	999 639	846 995	1 223 289	857 322
Executive & Council		38 961	87 443	276 152	210 420	257 694	257 694	113 346	106 891	81 321
Budget & Treasury Office		11 591	1 969	7 030	3 047	3 061	3 061	4 335	5 355	5 525
Corporate Services		1 427 083	2 047 488	446 628	1 045 961	738 884	738 884	729 314	1 111 043	770 476
Community and Public Safety		1 553 532	1 349 148	1 947 002	2 165 339	2 179 378	2 179 378	2 226 408	2 538 289	2 412 762
Community & Social Services		143 337	105 745	145 334	203 781	215 567	215 567	188 929	242 347	258 383
Sport And Recreation		100 337	169 290	114 180	82 970	104 570	104 570	56 375	71 250	72 100
Public Safety		49 466	168 926	199 727	182 106	147 006	147 006	228 969	202 692	105 102
Housing		1 216 712	848 295	1 398 969	1 596 778	1 596 778	1 596 778	1 640 145	1 925 000	1 878 292
Health		43 681	56 892	88 792	99 704	115 457	115 457	111 990	97 000	98 885
Economic and Environmental Services		1 685 996	2 418 412	3 657 947	3 880 172	3 941 845	3 941 845	3 319 054	3 619 726	3 703 315
Planning and Development		280 811	556 589	1 112 873	1 148 183	1 104 663	1 104 663	940 745	905 798	884 580
Road Transport		1 379 972	1 861 823	2 519 908	2 683 059	2 788 252	2 788 252	2 334 704	2 709 488	2 763 085
Environmental Protection		25 213		25 166	48 930	48 930	48 930	43 605	4 440	55 650
Trading Services		3 061 555	3 025 595	2 606 904	2 238 642	2 784 708	2 784 708	2 196 964	2 069 427	1 985 127
Electricity		1 989 754	1 981 756	1 674 887	1 393 330	1 939 396	1 939 396	1 328 178	1 297 011	1 144 052
Water		606 236	908 793	577 683	441 982	441 982	441 982	477 004	423 670	457 470
Waste Water Management		404 158		247 578	294 654	294 654	294 654	318 003	282 446	304 980
Waste Management		61 408	135 046	106 756	108 676	108 676	108 676	73 780	66 300	78 625
Other										
Total Capital Expenditure - Standard	3	7 778 719	8 930 055	8 941 663	9 543 581	9 905 570	9 905 570	8 589 421	9 450 731	8 958 526
Funded by:										
National Government		2 387 739	1 497 349	2 651 835	2 756 793	3 498 986	3 498 986	3 364 807	3 503 518	3 660 315
Provincial Government		211 478	1 361 954	87 000						
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	2 599 217	2 859 303	2 738 835	2 756 793	3 498 986	3 498 986	3 364 807	3 503 518	3 660 315
Public contributions and donations	5	14 923	475 453	363 910	114 254	114 254	114 254	252 428	257 585	161 500
Borrowing	6	1 214 054	3 053 158	3 292 934	2 626 777	2 626 776	2 626 776	2 998 386	2 349 726	2 742 874
Internally generated funds		3 950 525	2 542 141	2 545 984	4 045 757	3 665 554	3 665 554	1 973 800	3 339 902	2 393 837
Total Capital Funding	7	7 778 719	8 930 055	8 941 663	9 543 581	9 905 570	9 905 570	8 589 421	9 450 731	8 958 526

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Gauteng: City Of Tshwane(TSH) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2017 (Figures Finalised as at 2017/:

Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
Capital Expenditure - Standard										
Governance and Administration		468 585	409 752	341 707	368 484	368 484	368 484	669 622	569 674	1 058 283
Executive & Council		213 340	190 188	79 091	58 784	58 784	58 784	419 922	387 674	903 283
Budget & Treasury Office				2 684				236 700	169 000	142 000
Corporate Services		255 245	219 564	259 933	309 700	309 700	309 700	13 000	13 000	13 000
Community and Public Safety		804 390	1 078 419	1 051 758	746 104	746 104	746 104	1 002 672	1 157 009	1 097 936
Community & Social Services		20 068	29 209	31 625	21 200	21 200	21 200	8 300	9 500	36 000
Sport And Recreation		230 813	105 709	90 835	103 000	103 000	103 000	58 500	80 000	65 000
Public Safety		68 591	31 608	14 791	41 000	41 000	41 000	7 250	7 000	32 000
Housing		450 138	873 448	829 300	537 704	537 704	537 704	879 422	1 028 509	925 000
Health		34 781	38 445	85 207	43 200	43 200	43 200	49 200	32 000	39 936
Economic and Environmental Services		1 529 042	1 530 012	1 455 794	1 293 506	1 293 506	1 293 506	1 096 374	903 483	971 866
Planning and Development		2 683	2 707	24 789	65 400	65 400	65 400	56 900	63 000	67 000
Road Transport		1 520 066	1 525 847	1 428 678	1 225 106	1 225 106	1 225 106	1 036 474	836 483	900 866
Environmental Protection		6 294	1 457	2 326	3 000	3 000	3 000	3 000	4 000	4 000
Trading Services		1 390 105	1 084 818	1 089 358	2 024 615	2 024 615	2 024 615	1 051 116	1 170 769	1 240 195
Electricity		422 956	616 076	430 984	1 428 665	1 428 665	1 428 665	488 312	630 154	580 275
Water		221 578	122 584	97 526	100 500	100 500	100 500	402 804	400 115	449 500
Waste Water Management		718 358	313 153	543 853	474 450	474 450	474 450	146 000	123 000	196 920
Waste Management		27 213	33 004	16 994	21 000	21 000	21 000	14 000	17 500	13 500
Other		36 460	11 917	29 978	32 500	32 500	32 500	40 500	23 000	38 000
Total Capital Expenditure - Standard	3	4 228 583	4 114 918	3 968 594	4 465 209	4 465 209	4 465 209	3 860 284	3 823 936	4 406 281
Funded by:										
National Government		2 097 658	2 551 806	2 398 239	2 331 654	2 331 654	2 331 654	2 329 777	2 150 936	2 290 781
Provincial Government		5 000	8 721	44 959	38 355	38 355	38 355	43 507	10 000	10 500
District Municipality										
Other transfers and grants		12 091	4 454	1 773	200	200	200	6 000	8 000	
Transfers recognised - capital	4	2 114 749	2 564 982	2 444 971	2 370 209	2 370 209	2 370 209	2 379 284	2 168 936	2 301 281
Public contributions and donations	5	93 818	57 530	155 127	110 000	110 000	110 000	100 000	150 000	150 000
Borrowing	6	1 493 166	1 387 942	1 194 839	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	1 300 000
Internally generated funds		526 849	104 464	173 657	985 000	985 000	985 000	381 000	505 000	655 000
Total Capital Funding	7	4 228 583	4 114 918	3 968 594	4 465 209	4 465 209	4 465 209	3 860 284	3 823 936	4 406 281

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Gauteng: Emfuleni(GT421) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2017 (Figures Finalised as at 2017/10/05)

Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
Capital Expenditure - Standard										
Governance and Administration		1 469	3 897	4 019	31 800	45 876	45 876	30 014	4 000	4 000
Executive & Council					450					
Budget & Treasury Office		1 469	3 803	4 019	19 600	45 876	45 876	30 014	4 000	4 000
Corporate Services			93		11 750					
Community and Public Safety		5 032	-	16 962	67 103	65 150	65 150	56 302	59 814	41 428
Community & Social Services		1 256		541	27 321	16 229	16 229	14 974	34 814	27 788
Sport And Recreation				16 421	25 782	24 420	24 420	25 228	15 000	5 000
Public Safety						1 000	1 000		10 000	8 639
Housing										
Health		3 776			14 000	23 500	23 500	16 100		
Economic and Environmental Services		123 691	284 098	64 962	87 109	82 487	82 487	124 744	122 575	160 614
Planning and Development			284 098	2 938	15 376			36 000	50 800	50 800
Road Transport		123 691		62 024	71 733	82 487	82 487	88 744	71 775	109 814
Environmental Protection										
Trading Services		51 128	-	110 674	159 661	157 260	157 260	212 528	150 261	153 411
Electricity		49 297		47 814	74 600	49 912	49 912	141 500	87 165	104 957
Water		1 831		46 264	76 261	80 447	80 447	64 098	41 196	15 000
Waste Water Management				5 334		15 971	15 971	4 000	16 900	23 455
Waste Management				11 263	8 800	10 930	10 930	2 930	5 000	10 000
Other		928		44 263						
Total Capital Expenditure - Standard	3	182 248	287 995	240 880	345 673	350 773	350 773	423 589	336 650	359 453
Funded by:										
National Government		133 944	155 796	139 990	168 965	173 830	173 830	240 985	251 225	273 236
Provincial Government		17 210	16 019	46 581	18 220	44 237	44 237	18 360	2 260	2 260
District Municipality			4 063	44	2 704	2 704	2 704			
Other transfers and grants								730		
Transfers recognised - capital	4	151 153	175 878	186 614	189 889	220 771	220 771	260 075	253 485	275 496
Public contributions and donations	5					771	771			
Borrowing	6									
Internally generated funds		31 094	112 116	54 266	155 784	129 231	129 231	163 514	83 165	83 957
Total Capital Funding	7	182 248	287 995	240 880	345 673	350 773	350 773	423 589	336 650	359 453

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Gauteng: Midvaal(GT422) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2017 (Figures Finalised as at 2017/10/05)

Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
Capital Expenditure - Standard										
Governance and Administration		2 929	2 020	2 450	1 400	4 419	4 419	2 737	3 416	2 378
Executive & Council		631	236	80	650	595	595	663	780	750
Budget & Treasury Office		214	117	371	85	150	150	25	70	75
Corporate Services		2 084	1 667	2 000	665	3 675	3 675	2 049	2 566	1 553
Community and Public Safety		11 586	12 363	10 148	12 355	22 356	22 356	16 730	25 034	22 324
Community & Social Services		6 036	1 402	2 667	2 530	12 694	12 694	1 150	860	800
Sport And Recreation		4 343	8 407	4 019	3 805	2 970	2 970	5 530	4 145	4 490
Public Safety		1 207	1 714	1 039	4 600	5 460	5 460	7 040	60	60
Housing			839	2 423	1 420	1 231	1 231	3 010	19 969	16 974
Health										
Economic and Environmental Services		16 369	20 489	14 704	6 689	6 668	6 668	14 709	6 291	2 956
Planning and Development		36	118		50	50	50	60	110	760
Road Transport		16 333	20 371	14 704	6 639	6 618	6 618	14 649	6 181	2 196
Environmental Protection										
Trading Services		55 287	34 098	55 614	61 525	59 249	59 249	109 817	68 810	104 234
Electricity		31 284	10 391	15 472	24 260	21 765	21 765	49 517	19 030	48 884
Water		7 341	7 982	12 140	18 900	20 640	20 640	24 940	32 250	26 700
Waste Water Management		13 505	11 891	22 354	16 345	14 900	14 900	31 960	13 680	21 800
Waste Management		3 158	3 834	5 648	2 020	1 944	1 944	3 400	3 850	6 850
Other										
Total Capital Expenditure - Standard	3	86 172	68 969	82 916	81 969	92 693	92 693	143 993	103 551	131 892
Funded by:										
National Government		36 216	28 775	34 656	38 039	41 090	41 090	53 989	56 581	86 266
Provincial Government		100	865	2 236	2 330	3 636	3 636	800	7 800	800
District Municipality				345						
Other transfers and grants			341							
Transfers recognised - capital	4	36 316	29 982	37 237	40 369	44 726	44 726	54 789	64 381	87 066
Public contributions and donations	5	1 068	4 535	10 996	12 520	10 851	10 851	6 610	16 569	20 574
Borrowing	6	35 919	19 698	27 832	20 100	17 705	17 705	62 310	10 570	6 570
Internally generated funds		12 868	14 755	6 851	8 980	19 411	19 411	20 284	12 031	17 682
Total Capital Funding	7	86 172	68 969	82 916	81 969	92 693	92 693	143 993	103 551	131 892

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Gauteng: Lesedi(GT423) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2017 (Figures Finalised as at 2017/10/05)

Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
Capital Expenditure - Standard										
Governance and Administration		2 278	1 359	2 303	4 700	3 559	3 559	6 174	2 500	2 000
Executive & Council				1 042	1 400	2 359	2 359			
Budget & Treasury Office								6 174	2 500	2 000
Corporate Services		2 278	1 359	1 261	3 300	1 200	1 200			
Community and Public Safety		2 177	4 092	1 473	4 907	6 560	6 560	20 622	2 100	650
Community & Social Services		1 966	3 750	1 203	4 907	5 784	5 784	5 114	1 600	150
Sport And Recreation		184	79	270		777	777	15 208	500	500
Public Safety		27						300		
Housing			263							
Health										
Economic and Environmental Services		26 278	29 733	14 459	15 500	8 649	8 649	15 657	33 658	36 085
Planning and Development		530		373	1 000	79	79			
Road Transport		25 709	29 629	14 086	14 500	8 571	8 571	15 597	33 658	36 085
Environmental Protection		39	103					60		
Trading Services		6 421	19 961	14 019	31 904	24 475	24 475	53 110	35 000	60 500
Electricity		6 372	19 937	4 580	11 004	9 621	9 621	13 850	16 000	36 000
Water			24	8 608	7 500	13 863	13 863	28 000	19 000	20 000
Waste Water Management		49		832	11 900	991	991	11 260		1 500
Waste Management					1 500					3 000
Other										
Total Capital Expenditure - Standard	3	37 154	55 144	32 254	57 011	43 244	43 244	95 563	73 258	99 235
Funded by:										
National Government		27 399	36 386	26 350	31 204	32 695	32 695	72 915	59 158	80 585
Provincial Government		454	15 858	650	3 407	5 589	5 589	4 204		
District Municipality		39		270		777	777			
Other transfers and grants		184	79					1 566		
Transfers recognised - capital	4	28 075	52 323	27 269	34 611	39 060	39 060	78 685	59 158	80 585
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		9 079	2 821	4 985	22 400	4 184	4 184	16 878	14 100	18 650
Total Capital Funding	7	37 154	55 144	32 254	57 011	43 244	43 244	95 563	73 258	99 235

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Gauteng: Sedibeng(DC42) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2017 (Figures Finalised as at 2017/10/05)

Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
Capital Expenditure - Standard										
Governance and Administration		14 483	13 622	7 479	18 640	8 450	8 450	6 000	-	-
Executive & Council			144	311						
Budget & Treasury Office			49	77	3 200	2 200	2 200	3 200		
Corporate Services		14 483	13 429	7 091	15 440	6 250	6 250	2 800		
Community and Public Safety		1 273	764	139	538	450	450	-	-	-
Community & Social Services			39	63	538	450	450			
Sport And Recreation		1 273								
Public Safety			725	63						
Housing										
Health				13						
Economic and Environmental Services		1 489	921	1 040	1 642	571	571	-	-	-
Planning and Development		1 000	40	84						
Road Transport		0	388	619	1 142	571	571			
Environmental Protection		490	493	337	500					
Trading Services		-	-	8	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management				8						
Waste Management										
Other			369	367						
Total Capital Expenditure - Standard	3	17 245	15 676	9 033	20 820	9 471	9 471	6 000	-	-
Funded by:										
National Government										
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	-	-	-	-	-	-	-	-	-
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		17 245	15 676	9 033	20 820	9 471	9 471	6 000		
Total Capital Funding	7	17 245	15 676	9 033	20 820	9 471	9 471	6 000	-	-

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Gauteng: Mogale City(GT481) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2017 (Figures Finalised as at 2017/10/

Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
Capital Expenditure - Standard										
Governance and Administration		4 974	60 093	44 351	25 703	9 661	9 661	5 500	-	-
Executive & Council		3 176	24 186	9 021	1 876	7 655	7 655			
Budget & Treasury Office		1 436	34 721	34 608	2 000	2 000	2 000	2 000		
Corporate Services		362	1 186	721	21 828	6	6	3 500		
Community and Public Safety		41 967	23 476	26 966	28 486	33 319	33 319	49 228	52 549	42 354
Community & Social Services		5 346	5 591	12 162	19 978	20 094	20 094	24 460	20 524	27 827
Sport And Recreation		36 596	17 623	14 804	8 508	13 225	13 225	9 499	14 025	14 527
Public Safety		25	261							
Housing								15 269	18 000	
Health										
Economic and Environmental Services		55 292	120 605	215 245	258 679	149 828	149 828	82 548	97 097	128 166
Planning and Development		10 011	34 711	139 311	188 412	86 158	86 158	64 396	61 078	89 911
Road Transport		33 944	62 449	56 234	43 838	43 197	43 197	18 152	36 018	38 255
Environmental Protection		11 336	23 446	19 700	26 428	20 473	20 473			
Trading Services		117 909	190 019	181 004	109 352	82 701	82 701	156 602	134 473	132 260
Electricity		54 491	62 359	35 700	31 380	17 479	17 479	32 900	7 000	33 020
Water		29 447	87 634	83 634	45 900	40 350	40 350	48 000	42 000	67 000
Waste Water Management		25 307	29 340	52 749	23 463	22 266	22 266	70 702	80 472	26 924
Waste Management		8 663	10 686	8 921	8 610	2 606	2 606	5 000	5 001	5 316
Other		3 412	4 676	321	2 748					
Total Capital Expenditure - Standard	3	223 553	398 868	467 886	424 969	275 508	275 508	293 878	284 119	302 780
Funded by:										
National Government		81 512	95 478	145 396	161 424	119 846	119 846	172 631	198 599	226 880
Provincial Government		3 314	3 765	6 522	94 528	29 686	29 686	20 969	23 520	5 900
District Municipality		2 185		6 667						
Other transfers and grants										
Transfers recognised - capital	4	87 011	99 243	158 584	255 952	149 532	149 532	193 600	222 119	232 780
Public contributions and donations	5		1 500	64 989		45 658	45 658	20 000		
Borrowing	6	23 221	174 075	63 047	2 880	2 880	2 880			
Internally generated funds		113 321	124 050	181 266	166 137	77 438	77 438	80 278	62 000	70 000
Total Capital Funding	7	223 553	398 868	467 886	424 969	275 508	275 508	293 878	284 119	302 780

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Gauteng: Merafong City(GT484) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2017 (Figures Finalised as at 2017/1

Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
Capital Expenditure - Standard										
Governance and Administration		3 740	14 946	320	1 460	1 460	1 460	1 460	1 489	1 519
Executive & Council			360							
Budget & Treasury Office		3 470	1 652	320	1 460	1 460	1 460	1 460	1 489	1 519
Corporate Services		270	12 933							
Community and Public Safety		22 469	5 177	8 645	18 728	18 728	18 728	8 005	-	-
Community & Social Services		1 079	3 561	8 645	18 728	18 728	18 728	8 005		
Sport And Recreation		21 390								
Public Safety			1 579							
Housing										
Health			37							
Economic and Environmental Services		100 422	152 944	109 640	54 260	54 260	54 260	19 707	22 960	27 920
Planning and Development		3 240	42	1 789	2 629	2 629	2 629	3 674		
Road Transport		97 182	152 902	107 851	51 631	51 631	51 631	16 034	22 960	27 920
Environmental Protection										
Trading Services		55 265	26 975	33 462	77 444	77 444	77 444	95 126	90 773	108 693
Electricity		23 873	17 966	21 883	22 631	22 631	22 631	12 500	16 000	38 470
Water		31 392	7 735	8 269	49 813	49 813	49 813	56 282	55 540	60 000
Waste Water Management			1 274					2 934	9 133	10 223
Waste Management				3 311	5 000	5 000	5 000	23 410	10 100	
Other										
Total Capital Expenditure - Standard	3	181 896	200 042	152 068	151 892	151 892	151 892	124 299	115 222	138 132
Funded by:										
National Government		57 984	84 510	63 011	95 519	95 519	95 519	94 057	113 733	136 613
Provincial Government		110 365	79 985	74 188	47 813	47 813	47 813	26 282		
District Municipality				4 499						
Other transfers and grants										
Transfers recognised - capital	4	168 350	164 496	141 697	143 332	143 332	143 332	120 339	113 733	136 613
Public contributions and donations	5									
Borrowing	6	4 052	23 389	10 051	7 100	7 100	7 100	2 500		
Internally generated funds		9 494	12 158	320	1 460	1 460	1 460	1 460	1 489	1 519
Total Capital Funding	7	181 896	200 042	152 068	151 892	151 892	151 892	124 299	115 222	138 132

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Gauteng: Rand West City(GT485) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2017 (Figures Finalised as at 2017

Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
Capital Expenditure - Standard										
Governance and Administration		-	-	-	10 000	5 200	5 200	-	-	-
Executive & Council										
Budget & Treasury Office										
Corporate Services					10 000	5 200	5 200			
Community and Public Safety		-	-	-	39 792	73 076	73 076	22 105	12 000	10 000
Community & Social Services					13 845	10 645	10 645	8 933	5 000	
Sport And Recreation					25 946	17 731	17 731	13 172	7 000	10 000
Public Safety										
Housing						44 700	44 700			
Health										
Economic and Environmental Services		-	-	-	90 577	28 454	28 454	47 818	45 643	44 246
Planning and Development					48 012	3 468	3 468		2 000	
Road Transport					42 565	24 986	24 986	47 818	43 643	44 246
Environmental Protection										
Trading Services		-	-	-	100 414	140 822	140 822	86 711	160 853	149 406
Electricity					24 000	35 000	35 000	9 000	10 437	42 563
Water					62 914	94 209	94 209	65 977	139 359	81 463
Waste Water Management					1 500			1 500	11 057	25 381
Waste Management					12 000	11 613	11 613	10 234		
Other										
Total Capital Expenditure - Standard	3	-	-	-	240 783	247 552	247 552	156 634	218 496	203 652
Funded by:										
National Government					100 124	185 039	185 039	104 901	100 306	138 761
Provincial Government					123 659	55 313	55 313	51 733	118 190	64 891
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	-	-	-	223 783	240 352	240 352	156 634	218 496	203 652
Public contributions and donations	5									
Borrowing	6									
Internally generated funds					17 000	7 200	7 200			
Total Capital Funding	7	-	-	-	240 783	247 552	247 552	156 634	218 496	203 652

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Gauteng: West Rand(DC48) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2017 (Figures Finalised as at 2017/10/05

Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
Capital Expenditure - Standard										
Governance and Administration		1 357	1 731	58	-	250	250	-	-	-
Executive & Council		541	1 731	58						
Budget & Treasury Office		816				250	250			
Corporate Services										
Community and Public Safety		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
Economic and Environmental Services		-	-	483	10 000	25 295	25 295	10 000	10 000	-
Planning and Development				483	10 000	25 295	25 295	10 000	10 000	
Road Transport										
Environmental Protection										
Trading Services		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
Other										
Total Capital Expenditure - Standard	3	1 357	1 731	541	10 000	25 545	25 545	10 000	10 000	-
Funded by:										
National Government					10 000	25 295	25 295	10 000	10 000	
Provincial Government		541	1 731							
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	541	1 731	-	10 000	25 295	25 295	10 000	10 000	-
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		816		541		250	250			
Total Capital Funding	7	1 357	1 731	541	10 000	25 545	25 545	10 000	10 000	-

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget